

TIER III: Public Safety Needs				
FUNDING NEEDS				
	FY 05	FY 06	FY 07	TOTAL
FACILITIES/BUILDINGS				
Fire				
1. Eleven new engine companies		\$10,000,000	\$15,000,000	\$25,000,000
2. Deferred maintenance of Fire and Lifeguard facilities	\$6,470,000			\$6,470,000
3. Deferred maintenance of Fire training facility at NTC	\$3,465,000			\$3,465,000
4. Replace boat dock at Lifeguard Headquarters	\$1,400,000			\$1,400,000
5. Lifeguard headquarters replacement		\$3,000,000		\$3,000,000
6. Relocate Station 28 to Montgomery Field			\$5,000,000	\$5,000,000
Subtotal Fire	\$11,335,000	\$13,000,000	\$20,000,000	\$44,335,000
Police				
7. Renovation/Upgrades - Area Stations	\$500,000	\$500,000	\$500,000	\$1,500,000
8. Deferred Maintenance Needs	\$462,000			\$462,000
9. Headquarters Deferred Maintenance	\$350,000			\$350,000
10. Central Garage Refinements	\$200,000			\$200,000
11. Additional Hangar and office space for the Air Support Unit	\$70,000			\$70,000
12. Repair/Upgrade Existing Pistol Range	\$2,000,000			\$2,000,000
13. Regional Public Safety Training Institute			\$6,420,000	\$6,420,000
14. Emergency Vehicle Operations Center		\$1,666,667		\$1,666,667
15. Property Storage Facility		\$5,000,000		\$5,000,000
16. Permanent Canine/SWAT Bldg			\$200,000	\$200,000
17. New Firearms Training Facility		\$200,000	\$1,500,000	\$1,700,000
18. New Police Operations Center			\$400,000	\$400,000
19. Mounted Enforcement Unit Offices			\$200,000	\$200,000
Subtotal Police	\$3,582,000	\$7,366,667	\$9,220,000	\$20,168,667
TOTAL FACILITIES/BUILDINGS	\$14,917,000	\$20,366,667	\$29,220,000	\$64,503,667
FLEET				
Fire				
20. Add eleven new engine companies	\$780,000	\$780,000	\$1,170,000	\$2,730,000
21. In-Service-Training Captains for in-battalion training	\$157,000			\$157,000
22. Fire community outreach program	\$18,000	\$17,000		\$35,000
23. Fire engine replacement program	\$5,460,000	\$1,950,000	\$1,950,000	\$9,360,000
24. Ladder truck replacement program	\$2,100,000		\$700,000	\$2,800,000
25. Six Battalion Chief Command Vehicles		\$89,000	\$89,000	\$178,000
26. Compact sedans	\$241,000			\$241,000
27. Five Mass Casualty Incident trailers & tow vehicles (new)	\$350,000	\$350,000	\$350,000	\$1,050,000
28. Three emergency response vehicles for Special Operations staff (replacement)		\$135,000		\$135,000
29. Replacement emergency response vehicles for Fire Senior Staff (11)		\$152,000	\$152,000	\$304,000
30. Four wheel drive rescue/utility vehicles for off road access in Battalions 4 & 6 (new)			\$101,000	\$101,000
31. Heavy shoring transport vehicle (replacement)			\$60,000	\$60,000
32. MAST supervisor response vehicle (replacement)			\$30,000	\$30,000
33. Environmental response unit (replacement)			\$62,000	\$62,000
34. Duty medical support vehicles (replacement)			\$50,000	\$50,000
35. Repair facility trucks			\$75,000	\$75,000
36. Marine fleet replacement.	\$265,000	\$500,000	\$483,000	\$1,248,000
Subtotal Fire	\$9,371,000	\$3,973,000	\$5,272,000	\$18,616,000

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FUNDING NEEDS				
	FY 05	FY 06	FY 07	TOTAL
Police				
37. Annual Vehicle Replacement - 220 vehicles	\$6,000,000	\$6,000,000	\$6,000,000	\$18,000,000
38. Support Vehicles	\$1,740,000			\$1,740,000
39. 2 Vans for HOT Team	\$50,000			\$50,000
40. Helicopters - Fully Police Equipped - 4	\$2,695,000	\$2,695,000	\$2,695,000	\$8,085,000
Subtotal Police	\$10,485,000	\$8,695,000	\$8,695,000	\$27,875,000
TOTAL FLEET	\$19,856,000	\$12,668,000	\$13,967,000	\$46,491,000
EQUIPMENT				
Fire				
41. Support staff for new Community Emergency Response Team program	\$137,000			\$137,000
42. Add eleven new engine companies to increase firefighters per capita ratio & improve service	\$120,000	\$120,000	\$180,000	\$420,000
43. Operations Project Officers (Fire Captains & equipment)	\$130,000			\$130,000
44. Training Battalion Chief (incl. equipment)	\$15,000			\$15,000
45. Safety Officer for Training Division (Fire Captain & equipment)	\$30,000			\$30,000
46. In-Service-Training Captains for in-battalion training (includes mobile training units)	\$10,000			\$10,000
47. New Battalion Chief positions (3.30) to manage eighth battalion (includes equipment)	\$72,000			\$72,000
48. Battalion Chief positions to manage ninth battalion (includes equipment)			\$72,000	\$72,000
49. Staff for Employee Career Development program. (1.00 B.C., 2.00 Captains plus equipment & supplies)			\$25,000	\$25,000
50. Lifeguard Captain (including equipment)	\$47,000			\$47,000
51. Lifeguard positions to support beach/bay coverage requirements (including equipment)		\$12,000	\$97,000	\$109,000
52. Lifeguard service-wide river rescue training (1.22 Lifeguard II, 0.23 Sergeant including equipment)		\$81,000		\$81,000
53. Reinstate full Brush Management Program (includes equipment)	\$145,000			\$145,000
54. EEO Investigation & Background Check Officer (includes equipment)	\$26,000			\$26,000
55. Technical support for Telestaff staffing management system (Information Systems Analyst II plus equipment)	\$14,000			\$14,000
56. Staff support for MDT to MDC conversion. (Information Systems Analyst II and equipment)	\$28,000			\$28,000
57. Technical support for Training Division (Information Systems Analyst II plus equipment)		\$2,000		\$2,000
58. Lifeguard community outreach program	\$19,000	\$19,000		\$38,000
59. Fire community outreach program	\$4,000	\$4,000		\$8,000
60. Fire station furnishings replacements	\$46,000			\$46,000
61. Fire station appliance replacements	\$40,000			\$40,000
62. Exercise equipment for fire stations	\$35,000			\$35,000
63. Driving simulator for emergency response vehicles		\$250,000		\$250,000
64. Records/Data Management			\$20,000	\$20,000
65. Reinstate general Equipment Outlay reductions	\$97,000			\$97,000
66. Medical equipment (defibrillators, training manikins, suction units, airway bags, etc.)			\$9,000	\$9,000
67. Fire fighting equipment (e.g. hose, pumps, nozzles, fittings, SCBA filling stations etc.)		\$11,000	\$142,000	\$153,000
68. Safety equipment (escape kits, protective suits, decontamination kits, bomb x-ray, etc.)	\$29,000	\$5,000	\$26,000	\$60,000
69. Rescue Equipment	\$99,000	\$96,000	\$5,000	\$200,000

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FUNDING NEEDS				
	FY 05	FY 06	FY 07	TOTAL
70. Training equipment (SCBAs, smoke machines, rescue equipment, projectors)		\$19,000		\$19,000
71. Self Contained Breathing Apparatus (SCBAs) equipment for reserve apparatus (regulators, movement sensor alert kits)		\$214,000		\$214,000
72. Other equipment (landscape maintenance, shredders, barcode scanner)		\$10,000	\$5,000	\$15,000
73. Furnishings for Fire Prevention Bureau, Operations, Special Operations & Training divisions (Three year phase in)		\$20,000	\$19,000	\$39,000
74. 16 seasonal towers for additional lifeguard staffing		\$320,000		\$320,000
75. Thermal imaging systems for truck companies, Rescue 4, & EDT			\$240,000	\$240,000
76. Metro Arson Strike Team (MAST) equipment			\$13,000	\$13,000
77. Fire engine replacement program (14 open cab in '05)	\$840,000	\$300,000	\$300,000	\$1,440,000
78. Ladder truck replacement program (5 open cab in '05)	\$300,000		\$100,000	\$400,000
79. Upgrade all truck companies & Rescue 4 to ALS capable (includes paramedic pay \$317,000 per year & equipment)	\$232,000			\$232,000
80. Multi-Agency Exercise Program (includes Fire & Lifeguard exercises)		\$5,000	\$119,000	\$124,000
81. Employee identification/security system			\$13,000	\$13,000
Subtotal Fire	\$2,515,000	\$1,488,000	\$1,385,000	\$5,388,000
<u>Police</u>				
83. Forward Looking Infra-Red System	\$675,000			\$675,000
84. Mounted Imaging System, ground link to FLIR	\$556,000			\$556,000
85. Autopilot for 2 Cessna 182 RG	\$30,000	\$30,000		\$60,000
86. Portable Radios (800 MHz & VHF) - annual replacement	\$1,000,000	\$1,000,000	\$1,000,000	\$3,000,000
87. Tasers - Immediate needs (includes batteries)	\$1,260,000			\$1,260,000
88. Vests - Annual replacement costs (20%)	\$150,000	\$150,000	\$150,000	\$450,000
89. Horses immediate needs (7)	\$70,000			\$70,000
90. Horses - annual replacement (1)		\$10,000	\$10,000	\$20,000
91. Canines - annual replacement - 10	\$78,000	\$78,000	\$78,000	\$234,000
92. Bicycles 10 a year	\$20,000	\$20,000	\$20,000	\$60,000
93. Ballistic Helmets	\$90,000			\$90,000
94. Office Furniture	\$75,000	\$75,000	\$75,000	\$225,000
95. Walk in Refrigerator and Walk in Freezer	\$70,000			\$70,000
96. Auto Maintenance Facilities - deferred maintenance (above ground fuel tank, car wash repairs, auto gate)	\$180,000			\$180,000
97. Equipment costs to replace aged equipment	\$20,000	\$20,000	\$20,000	\$60,000
98. Wireless Phones Annual Replacement	\$9,500	\$9,500	\$9,500	\$28,500
99. Printer, Server and other equipment annual replacement needs	\$310,000	\$310,000	\$310,000	\$930,000
100. Crime Lab equipment (CD Rom Copier, Photo Printer, Document Examiner Equipment upgrades, Camera equipment)	\$1,700	\$1,500	\$26,275	\$29,475
101. Crime Lab Equipment - Annual equipment replacement	\$125,000	\$125,000	\$125,000	\$375,000
102. Crime Lab - DNA service improvements	\$100,000			\$100,000
103. Narcotics Street Teams - Surveillance Equipment (Recorders, GPS tracking, firearms, long-range surveillance Cameras)	\$71,000			\$71,000

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FUNDING NEEDS				
	FY 05	FY 06	FY 07	TOTAL
104. Gang Suppression Team - Audio Recorder systems	\$7,500			\$7,500
105. Helicopter Aircrew Breathing Devices	\$8,000			\$8,000
106. Specialized equipment for helicopter enforcement (night vision goggles, binoculars, moving map system)	\$140,000			\$140,000
107. Mobile Field Force (MFF) Kit Components	\$45,200			\$45,200
108. SWAT equipment - Critical Needs- weapons	\$83,900			\$83,900
109. SWAT equipment - Critical Needs- Ballistic Armor	\$251,040			\$251,040
110. SWAT equipment - Critical Needs- tactical equipment	\$126,000			\$126,000
111. Fuel tank for the Air Support Unit	\$30,000			\$30,000
112. DOC Upgrades	\$554,700			\$554,700
113. Security Upgrades to City Facilities	\$240,250			\$240,250
114. Tasers - annual replacement needs including batteries, parts		\$105,000	\$105,000	\$210,000
115. DNA Analysis Equipment (2)		\$400,000		\$400,000
116. Microspectrophotometer			\$125,000	\$125,000
117. Crime Lab - computer/software for latent print unit			\$6,000	\$6,000
Subtotal Police	\$6,377,790	\$2,334,000	\$2,059,775	\$10,771,565
TOTAL EQUIPMENT	\$8,892,790	\$3,822,000	\$3,444,775	\$16,159,565
PERSONNEL				
Fire				
118. Fund existing Battalion Chief positions to manage seventh battalion.	\$475,000			\$475,000
119. Restore three Clerical Assistant II positions deleted in FY 2005 budget	\$150,000	\$150,000	\$150,000	\$450,000
120. Support staff for new Community Emergency Response Team program (Captain, Fire Fighter & equipment)	\$210,000	\$210,000	\$210,000	\$630,000
121. Add eleven new engine companies to increase firefighters per capita ratio & improve service.	\$2,794,000	\$5,588,000	\$9,779,000	\$18,161,000
122. Operations Project Officers (Fire Captains & equipment)	\$362,000	\$362,000	\$362,000	\$1,086,000
123. Training Battalion Chief (incl. equipment)	\$144,000	\$144,000	\$144,000	\$432,000
124. Safety Officer for Training Division (Fire Captain & equipment)	\$121,000	\$121,000	\$121,000	\$363,000
125. In-Service-Training Captains for in-battalion training (includes mobile training units)	\$242,000	\$242,000	\$242,000	\$726,000
126. Captain to manage Special Operations Division	\$121,000	\$121,000	\$121,000	\$363,000
127. Staffing for Light & Air units at stations 1 & 40 (6.40 Fire Fighter)	\$538,000	\$538,000	\$538,000	\$1,614,000
128. New Battalion Chief positions (3.30) to manage eighth battalion (includes equipment)	\$474,000	\$474,000	\$474,000	\$1,422,000
129. Fire Prevention Inspectors (5)		\$499,000	\$499,000	\$998,000
130. Reinstate dedicated Staffing for Truck 41 (Sorrento Valley)		\$1,371,000	\$1,371,000	\$2,742,000
131. Reinstate dedicated Staffing for Truck 5 (Hillcrest)		\$1,371,000	\$1,371,000	\$2,742,000
132. Dedicated Staffing for Truck 43 (Otay Mesa)			\$814,000	\$814,000
133. Staffing for new Station 54 in Paradise Hills area		\$1,629,000	\$1,629,000	\$3,258,000
134. Staffing for new Station 2 in Mission Valley (2 engines, 1 truck)		\$2,536,000	\$1,235,595	\$3,771,595
135. Dedicated Staffing for truck company at new Station 6		\$1,371,000	\$1,371,000	\$2,742,000
136. Staffing for truck company at new Station 46. (Station opened 1/17/04)		\$1,371,000	\$1,371,000	\$2,742,000
137. Battalion Chief positions to manage ninth battalion (includes equipment)			\$474,000	\$474,000

TIER III: Public Safety Needs				
FUNDING NEEDS				
	FY 05	FY 06	FY 07	TOTAL
138. Fire Fighter to manage sub-lease of NTC training			\$91,000	\$91,000
139. Staff for Employee Career Development program. (1.00 B.C., 2.00 Captains plus equipment & supplies)			\$348,000	\$348,000
140. Battalion Field Incident Technicians (Fire Captains)				\$0
141. Staffing for new Station 47 in Pacific Highlands				\$0
142. Staffing for new Station 48 in Black Mountain Ranch				\$0
143. Lifeguard staffing to cover 4/10 schedules per Meet & Confer agreement (2.56 Lifeguard II, 0.46 Lifeguard Sergeant)	\$272,000			\$272,000
144. Lifeguard Captain (including equipment)	\$129,000	\$129,000	\$129,000	\$387,000
145. Lifeguard Training Sergeant	\$99,000	\$99,000	\$99,000	\$297,000
146. Lifeguard positions to support beach/bay coverage requirements (including equipment)		\$1,491,000	\$1,704,000	\$3,195,000
147. Lifeguard service-wide river rescue training (1.22 Lifeguard II, 0.23 Sergeant including equipment)		\$117,000	\$117,000	\$234,000
148. Additional lifeguard beach/bay coverage (2.60 Sergeant, 5.88 Lifeguard II, 1.98 Lifeguard I including equipment)			\$689,000	\$689,000
149. Reinstate full Brush Management Program (includes equipment)	\$537,000	\$537,000	\$537,000	\$1,611,000
150. Receptionist position for Fire Prevention Bureau (Clerical Assistant II)	\$46,000	\$46,000	\$46,000	\$138,000
151. Data Entry Operator for Data Systems	\$46,000	\$46,000	\$46,000	\$138,000
152. Reinstate Records Management Clerk for Fire Prevention Bureau (Clerical Assistant II)	\$46,000	\$46,000	\$46,000	\$138,000
153. Reinstate clerical support for Lifeguards (Clerical Assistant II)	\$46,000	\$46,000	\$46,000	\$138,000
154. EEO Investigation & Background Check Officer (includes equipment)	\$122,000	\$122,000	\$122,000	\$366,000
155. Technical support for Telestaff staffing management system (Information Systems Analyst II plus equipment)	\$80,000	\$80,000	\$80,000	\$240,000
156. Fire equipment specifications writer	\$85,000	\$85,000	\$85,000	\$255,000
157. Staff support for MDT to MDC conversion. (Information Systems Analyst II and equipment)	\$160,000	\$160,000	\$160,000	\$480,000
158. Program Manager for Corporate Sponsorship Development	\$111,000	\$111,000	\$111,000	\$333,000
159. Reinstate Auto Messenger to deliver supplies & equipment to stations		\$41,000	\$41,000	\$82,000
160. Fleet Maintenance Supervisor		\$93,000	\$93,000	\$186,000
161. Facilities maintenance support (Building Service Technicians)		\$149,000	\$149,000	\$298,000
162. Add second shift at Repair Facility (pending study results)		\$199,000	\$353,000	\$552,000
163. Technical support for Training Division (Information Systems Analyst II plus equipment)		\$80,000	\$80,000	\$160,000
164. Audit Account Clerk for Fire Prevention Bureau			\$49,000	\$49,000
165. Payroll Supervisor/Office Manager				\$0
166. Medical Assistance Program Support (Organization Effectiveness Specialist)				\$0
167. Information technology trainer for Operations (Info. Systems Analyst II incl. equip)				\$0
168. Lifeguard community outreach program (phase in over two years)	\$8,000	\$16,000	\$16,000	\$40,000
169. Fire community outreach program (phase in over two years)	\$9,000	\$18,000	\$18,000	\$45,000

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FUNDING NEEDS				
	FY 05	FY 06	FY 07	TOTAL
170. Dep't of Justice hazardous materials & Weapons of Mass Destruction (WMD) training (grant sponsored, backfill costs only)	\$16,000	\$16,000	\$16,000	\$48,000
171. General hazardous materials training courses at California State Training Institute (CSTI) Travel & backfill costs only. Required by HIRT contract.	\$16,000	\$16,000	\$16,000	\$48,000
172. National hazardous materials conference with hands-on training. Required by HIRT contract.	\$5,000	\$5,000	\$5,000	\$15,000
173. Hazardous materials technician certification training series given by CSTI (4 classes for 2 persons) Required by HIRT contract.	\$18,000	\$18,000	\$18,000	\$54,000
174. Hazardous materials specialist certification training series (2 classes for 2 persons) Required by HIRT contract.	\$8,000	\$8,000	\$8,000	\$24,000
175. City "Dimensions in Discipline" training course for new supervisors (backfill)		\$26,000	\$26,000	\$52,000
176. City "Appointing Authority Interview Training" course (overtime & backfill costs)		\$18,000	\$18,000	\$36,000
177. Three day City diversity training program (overtime & backfill)		\$114,000	\$114,000	\$228,000
178. City Employee Performance Review training required for new supervisors (overtime & backfill)		\$18,000	\$18,000	\$36,000
179. Battalion Chiefs Academy (instructor overtime & training materials)		\$34,000	\$34,000	\$68,000
180. Conferences for Special Operations staff		\$10,000	\$10,000	\$20,000
181. Academy for newly promoted Fire Captains			\$9,000	\$9,000
182. Academy for newly promoted Fire Engineers			\$12,000	\$12,000
183. Software training for Special Operations staff			\$2,000	\$2,000
184. Fire SCOPE state working group participation			\$15,000	\$15,000
185. City EEO/Diversity training for all lifeguards (3 day course)			\$345,000	\$345,000
186. Upgrade all truck companies & Rescue 4 to ALS capable (includes paramedic pay \$317,000 per year & equipment)	\$317,000	\$317,000	\$317,000	\$951,000
187. Multi-Agency Exercise Program (includes Fire & Lifeguard)		\$15,000	\$59,000	\$74,000
Subtotal Fire	\$7,807,000	\$22,424,000	\$28,573,595	\$58,804,595
Police				
188. Overtime - Structural underfunding/critical needs	\$8,000,000	\$4,000,000		\$12,000,000
189. Structural underfunding/fringe associated with overtime	\$1,360,000	\$510,000	\$60,000	\$1,930,000
190. Pay-in-Lieu	\$1,660,000	\$830,000		\$2,490,000
191. Terminal Leave	\$1,000,000	\$700,000		\$1,700,000
192. Special Pay - structural underfunding	\$1,200,000	\$380,000	\$100,000	\$1,680,000
193. Canine Teams per Use of Force Task Force Recommendations	\$1,040,000	\$1,560,000	\$2,080,000	\$4,680,000
194. Restore positions cut in FY 2004 Budget	\$1,939,000	\$1,939,000	\$1,939,000	\$5,817,000
195. Restore funding cut in FY 2004 for positions held vacant (80.00)	\$3,750,000	\$3,750,000	\$3,750,000	\$11,250,000
196. Recruit Academies (48 FTE's)	\$2,900,000	\$2,900,000	\$2,900,000	\$8,700,000
197. Police Officers - annual needs	\$4,811,400	\$9,622,800	\$14,434,200	\$28,868,400
198. Civilianization - civilians to replace sworn performing administrative duties	\$4,833,700	\$4,833,700	\$4,833,700	\$14,501,100
199. Information Technology staff	\$573,614	\$1,338,433	\$2,103,252	\$4,015,299
200. Crime Analysis Staff	\$201,971	\$201,971	\$201,971	\$605,913
201. New Northwestern Area Station	\$934,015	\$11,208,183	\$11,208,183	\$23,350,381
202. Facilities Maintenance staff	\$231,736	\$231,736	\$231,736	\$695,208
203. Crime Lab Staff - 2 Criminalists for DNA Analysis	\$231,644	\$231,644	\$231,644	\$694,932

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FUNDING NEEDS				
	FY 05	FY 06	FY 07	TOTAL
204. Senior Stable Attendant for Mounted Enforcement Unit	\$62,315	\$62,315	\$62,315	\$186,945
205. Homeless Outreach Teams (HOT) & PERT teams, per Use of Force Task Force Recommendations	\$515,000	\$1,030,000	\$1,030,000	\$2,575,000
206. Air Support Unit - Mechanic	\$86,889	\$86,889	\$86,889	\$260,667
207. Air Support Unit staffing	\$360,000	\$604,000	\$848,000	\$1,812,000
208. Critical Incident Management Unit staff		\$178,200	\$178,200	\$356,400
209. Director of Security - Citywide	\$172,600	\$172,600	\$172,600	\$517,800
210. Critical Incident Management Unit staff		\$88,786	\$88,786	\$177,572
211. Crime Lab staff; Forensic Specialist due to increase in crime next 5 years		\$101,548	\$101,548	\$203,096
212. Crime Lab staff; 3 Latent Print Examiners to allow for proactive searches on Cal-ID		\$97,884	\$195,768	\$293,652
Subtotal Police	\$35,863,884	\$46,659,689	\$46,837,792	\$129,361,365
TOTAL PERSONNEL	\$43,670,884	\$69,083,689	\$75,411,387	\$188,165,960
Increases in Personnel costs- Fire		\$351,315	\$1,024,889	\$1,376,204
Increases in Personnel costs- Police		\$1,018,975	\$1,856,640	\$2,875,615
TOTAL		\$1,370,290	\$2,881,529	\$4,251,819
TOTAL PERSONNEL & SALARY INCREASES	\$43,670,884	\$70,453,979	\$78,292,916	\$192,417,779
O&M				
Fire				
213. Lifeguard service-wide river rescue training (1.22 Lifeguard II, 0.23 Sergeant including equipment)		16,000	16,000	\$32,000
214. Reinstate full Brush Management Program (includes equipment)	15,000	15,000	15,000	\$45,000
215. Lifeguard community outreach program (phase in over two years)	29,000	29,000	29,000	\$87,000
216. Fire community outreach program (phase in over two years)	10,000	9,000	9,000	\$28,000
217. FBI fingerprint checks on new hires & current employees			23,000	\$23,000
218. Fire Fighter Wellness program (Grant ends 2007)			845,000	\$845,000
219. Paramedic training courses for pediatric emergencies	7,000	7,000	7,000	\$21,000
220. General hazardous materials training courses at California State Training Institute (CSTI) Travel & backfill costs only. Required by HIRT contract.	2,000	2,000	2,000	\$6,000
221. National hazardous materials conference with hands-on training. Required by HIRT contract.	2,000	2,000	2,000	\$6,000
222. Hazardous materials technician certification training series given by CSTI (4 classes for 2 persons) Required by HIRT contract.	11,000	11,000	11,000	\$33,000
223. Hazardous materials specialist certification training series (2 classes for 2 persons) Required by HIRT contract.	6,000	6,000	6,000	\$18,000
224. Materials to build props for in-service-training	8,000	8,000	8,000	\$24,000
225. Comprehensive departmental training program	3,261,000	3,261,000	3,261,000	\$9,783,000
226. Department diversity training program (consultant fees)		30,000	30,000	\$60,000
227. Update training libraries at stations & NTC training		60,000	60,000	\$120,000
228. Battalion Chiefs Academy (instructor overtime & training materials)		5,000	5,000	\$10,000
229. Weapons of Mass Destruction training at CSTI for Special Operations staff		15,000	15,000	\$30,000
230. Special Tactics & Rescue (STAR) Team training (includes equipment)		39,000	39,000	\$78,000
231. Certification training for fleet mechanics		15,000	15,000	\$30,000

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FUNDING NEEDS				
	FY 05	FY 06	FY 07	TOTAL
232. Community Education staff training			5,000	\$5,000
233. Software training for Special Operations staff			3,000	\$3,000
234. Training for EMS program staff			3,000	\$3,000
235. Incident Command System support training for EMS personnel				\$0
236. 911 Computer Aided Dispatch system operation & maintenance			\$49,000	\$49,000
237. Personal computer management & replacement (FY 2005 - annual expense based on four year personal computer replacement cycle)			\$34,000	\$34,000
238. Records/Data Management		\$151,000	\$34,000	\$185,000
239. Components for TeleStaff staffing management system		\$129,000	\$129,000	\$258,000
240. Fully fund base Supplies & Services requirements	\$200,000	\$191,000	\$200,000	\$591,000
241. Wireless service for new Mobile Data Computer (MDC) system				\$0
242. Reinstate contractual services funding for DP equipment maintenance, software/hardware upgrades, & training at Fire Communications	\$54,000	\$54,000	\$54,000	\$162,000
243. Security service for training facility (NTC)	\$30,000	\$30,000	\$30,000	\$90,000
244. Video monitoring service	\$7,000	\$7,000	\$7,000	\$21,000
245. Photography materials and support for Human Resources division	\$7,000	\$7,000	\$7,000	\$21,000
246. Bi-national liaison program	\$7,000	\$7,000	\$7,000	\$21,000
247. Strategic planning implementation support costs	\$8,000	\$8,000	\$8,000	\$24,000
Subtotal Fire	\$3,664,000	\$4,114,000	\$4,968,000	\$12,746,000
<u>Police</u>				
248. Information Technology operational costs - structural underfunding	\$5,500,000	\$5,500,000	\$4,960,000	\$15,960,000
249. Fleet operation and maintenance expenses	\$1,200,000	\$1,200,000	\$1,200,000	\$3,600,000
250. Annual service costs for MCTs				\$0
251. Wireless Phones (on-going connection/monthly fees)				\$0
252. Contract for Hazardous Material Cleanup	\$50,000	\$50,000	\$50,000	\$150,000
253. Contract for evidentiary tests (Children's hospital)	\$195,000	\$195,000	\$195,000	\$585,000
254. Underfunded supplies and services - various accounts	\$100,000	\$100,000	\$100,000	\$300,000
255. HOT teams costs and additions	\$246,600	\$246,600	\$246,600	\$739,800
256. Operational Support - miscellaneous annual needs	\$150,000	\$150,000	\$150,000	\$450,000
257. Crime Lab - maintenance contracts	\$35,000	\$35,000	\$35,000	\$105,000
258. Body shop vendor contract	\$20,000			\$20,000
259. Harbor Unit - maintenance contract	\$15,000	\$15,000	\$15,000	\$45,000
260. Property Disposal costs (dump fees, hazardous dump fees, transportation, recycling fees)	\$10,000	\$10,000	\$10,000	\$30,000
261. Ammunition supplies	\$76,000	\$76,000	\$76,000	\$228,000
262. Temporary Property Storage Facility	\$135,000	\$135,000	\$135,000	\$405,000
263. Contractual costs for Treadmill testing	\$10,000	\$10,000	\$10,000	\$30,000
264. Auction Costs	\$30,000	\$30,000	\$30,000	\$90,000
265. Specialized Training Needs (Automotive, SWAT, Crime Lab, Narcotics, Air Support, Mounted Enforcement Unit)	\$160,000	\$160,000	\$160,000	\$480,000
266. HOT Team - Computer, LAN Access, and annual maintenance costs	\$12,504	\$12,504	\$12,504	\$37,512
267. Canine Temp Facilities (furnishings, buildouts)	\$50,000			\$50,000
Subtotal Police	\$7,995,104	\$7,925,104	\$7,385,104	\$23,305,312
TOTAL O&M	\$11,659,104	\$12,039,104	\$12,353,104	\$36,051,312
GRAND TOTAL	\$98,995,778	\$119,349,750	\$137,277,795	\$355,623,323